

PSAP: Staunton 9-1-1 Communications Period: 2003

**Difference:** \_\_\_\_\_

Description	Estimated	Actual
Total telephone calls handled by the PSAP	201,078	
Total 911 calls handled by the PSAP	14,705	
Total wireless 911 calls handled by the PSAP	1,972	

Percentage of wireless to 9-1-1 calls :13.41%

Description	Estimated	Actual
CPE upgrgade for CAS including TIU cards	\$ 25,000.00	
Magic system	\$ 50,000.00	
Voice logging recorder expansion	\$ 6,000.00	
Total dedicated wireless Equipment :	\$ 81,000.00	

Description	Estimated	Actual
Call counting system maintenance	\$ 2,000.00	
CPE maintenance	\$ 1,700.00	
Total Shared Equipment for Formula:	\$ 3,700.00	

Actual: \_\_\_\_\_ X \_\_\_\_\_ = \_\_\_\_\_

Description	Estimated	Actual
Trunk installation	\$ 1,860.00	
Trunk monthly costs	\$ 2,016.00	
Total LEC Costs :	\$ 3,876.00	

Description	Estimated	Actual
Salaries and benefits	\$ 165,000.00	
Total Shared Equipment for Formula:	\$ 165,000.00	

Actual:  $\frac{0}{\quad} \times \quad =$

Description	Estimated	Actual
Total of adjustments:		